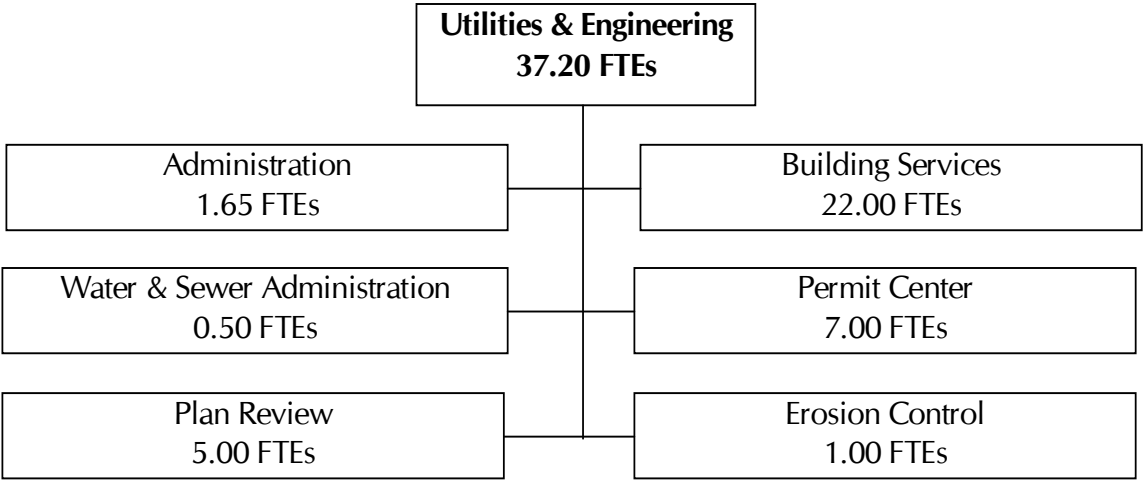


Catawba County Government



Utilities & Engineering

Summary

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Charges & Fees	\$1,471,906	\$1,482,158	\$2,006,582	\$2,006,582	35%
Miscellaneous	6,295	0	800	800	0%
Proceeds from Capitalized Leases	0	0	0	0	0%
From W&S Reserve	49,122	59,668	57,100	57,100	-4%
From W&S Construction	0	55,014	1,430	(6,206)	-111%
General Fund	494,296	665,412	562,445	556,443	-16%
Total	\$2,021,619	\$2,262,252	\$2,628,357	\$2,614,719	16%
Expenses					
Personal Services	\$1,723,848	\$1,920,428	\$2,090,325	\$1,983,823	3%
Supplies & Operations	210,540	286,885	420,032	552,896	93%
Capitalized Leases	30,103	15,051	0	0	0%
Capital	57,128	39,888	118,000	78,000	96%
Total	\$2,021,619	\$2,262,252	\$2,628,357	\$2,614,719	16%
Employees					
Permanent	34.90	37.15	36.40	36.20	-3%
Hourly	0.03	0.03	0.00	0.00	0%
Total	34.93	37.18	36.40	36.20	-3%

Significant Changes:

The Utilities and Engineering function includes Administration, Building Services, Water and Sewer Administration, the Permit Center, Plan Review, and Erosion Control. The Director is also responsible for Water and Sewer construction and Solid Waste functions, which are found in the section titled "Other Funds."

UTILITIES & ENGINEERING ADMINISTRATION

Statement of Purpose

Coordinate and manage Solid Waste, Utilities & Engineering, Building Services, Plan Review, and Permit Center in order that the citizens of Catawba County can live, work, and recreate in a clean and safe environment. The approach will be economically viable and environmentally friendly.

Outcomes

1. Oversee methane-to-energy project at Blackburn Landfill, in order to continue meeting goals and outcomes established by Board of Commissioners. Goal is 87% "engine up time" or in other words the methane to energy engine/generator sets should operate 87% of the time.
2. Manage and develop agreements/partnerships in conjunction with the development of the Blackburn Landfill Biosolids project.
3. Provide semi-annual Household Hazardous and Electronic Waste Collection events in the Spring and Fall of Fiscal Year 2005/06.
4. Continue monthly staff meetings to ensure outcomes are pursued, maintained, and accomplished.
5. Oversee completion of updating and amending 20-year Solid Waste Master Plan to include latest property acquisitions and legal actions.

Utilities & Engineering Administration

Organization: 430050

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
General Fund	\$105,838	\$136,348	\$143,581	\$143,581	5%
Total	\$105,838	\$136,348	\$143,581	\$143,581	5%
Expenses					
Personal Services	\$93,759	\$105,980	\$113,294	\$113,294	7%
Supplies & Operations	12,079	30,368	30,287	30,287	0%
Total	\$105,838	\$136,348	\$143,581	\$143,581	5%
Employees					
Permanent	1.40	1.65	1.65	1.65	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	1.40	1.65	1.65	1.65	0%

Significant Changes:

This cost center includes the salaries and benefits for 50% of the Director's position, 25% of the Waste Reduction Coordinator/Educator position, 40% of an Administrative Assistant position, and 50% of the Administrative Assistant position. The remaining percentages for these positions are included in Solid Waste Administration.

BUILDING SERVICES

Statement of Purpose

The mission of Catawba County Building Services Division is to provide consistent, timely, and courteous advice and service to customers, contractors, businesses, homeowners, and the general public through the application of the State Building Code. The focus of the Service is to protect public safety by ensuring all buildings are built to code specifications while promoting economic development through a partnership with the building industry. The operations of the Building Services Division have as its foundation four guiding principles: protecting the public; providing the best possible customer service; promoting economic development; and ensuring consistency in the application of Codes and treatment of customers.

Outcomes

1. Provide for the safety and health of the citizens of Catawba County by ensuring that all construction meets the North Carolina state building codes. The objective is to perform a minimum of two quality control inspections per Building Official per month. This will be measured by 95% of quality control inspections per month found to be accurate.
2. Building Services Officials will successfully participate in eight hours of training in customer service-related issues such as communication, skill building and tact, diffusion of adversarial situations and problem resolution. The objective is to perform building inspection duties with exceptional customer service skills. This will be measured by performing building inspection duties with no substantiated customer service complaints.
3. Evaluate the performance of the Building Services Officials. The objective is to gain knowledge of Building Service Official's customer service and employ knowledge to improve service. This will be measured by assessing Building Services Officials performance through the monthly use of randomly selected customer service surveys.
4. Resolve 98% of all customer service complaints within 24 hours. The objective is to provide quality customer service. This is measured by complaints being recorded the day of occurrence and supervisors follow-up on complaint resolution ensuring 98% of all customer service complaints are resolved within the following day.
5. Provide 90% of all requested inspections the next day or on the contractors requested inspection date. The objective is to provide quality customer service. This is measured by Inspection logs including contractor request and time of inspection being recorded daily and reviewed monthly for compliance.

6. All requests for inspection services will be fulfilled within two working days. The objective is to provide quality customer service. This is measured by Inspection logs including contractor request and time of inspection being recorded daily and reviewed monthly for compliance.
7. Fully implement mobile office program for Building Services Officials to work from their homes. With the implementation of 100% of the Building Officials working from their vehicles additional hours for inspections will increase by approximately four (4) hours per week, per Official. The current recommendation from the Department of Insurance is for Building Officials to perform between 8 and 12 inspections per day using a standard 8 hour work day. Following full implementation of Mobile Highway, we anticipate our inspection range to increase to between 10 and 14 inspections per day per Official. An increase in staff would not be recommended until the inspection rate is consistently at 14 per day per inspector for approximately 90 days. In order to meet quality customer services goals, staff will be hired before allowing the inspection rate to reach 16 consistently.
8. Capture 100% of required structures through use of GPS, ensure through monthly tracking working with GIS to maintain structure layers.
9. Provide local certification training and education when cost effective with a goal of providing a minimum of 60% of all required training locally.
10. Continue to explore the potential for on-line permitting, inspection scheduling, inspection results, and plan review results retrieval.

Building Services

Organization: 430100

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Charges & Fees	\$1,471,068	\$1,394,970	\$1,876,889	\$1,876,889	35%
Miscellaneous	6,295	0	800	800	0%
Proceeds from Capitalized Leases	0	0	0	0	0%
General Fund	(114,143)	(54,053)	(298,701)	(304,018)	462%
Total	\$1,363,220	\$1,340,917	\$1,578,988	\$1,573,671	17%
Expenses					
Personal Services	\$1,157,571	\$1,152,612	\$1,261,474	\$1,163,293	1%
Supplies & Operations	118,418	133,366	238,514	371,378	178%
Capitalized Leases	30,103	15,051	0	0	0%
Capital	57,128	39,888	79,000	39,000	-2%
Total	\$1,363,220	\$1,340,917	\$1,578,988	\$1,573,671	17%
Employees					
Permanent	23.00	22.00	21.00	21.00	-5%
Hourly	0.03	0.03	0.00	0.00	0%
Total	23.03	22.03	21.00	21.00	-5%

Significant Changes:

The Building Services budget includes the purchase of vehicle mobile field units (laptop computers) that will enable building services officials to work primarily from their vehicles. The Mobile Highway Program will provide inspectors with mobile computers and printers to allow real-time inspection results to be available for building contractors. This will also provide electronic access to building code reference material, internet and email, and the ability to coordinate and revise inspection schedules throughout the day. Building inspectors will be home-based and therefore able to spend more time in the field and less time in the office.

The budget also includes moving a building inspector position to Plan Review to shift the supervision for inspections of safety, rehab, and ABC permits to the plan review supervisor.

WATER AND SEWER ADMINISTRATION

Statement of Purpose

Provide a source of clean drinking water and environmentally responsible sewage disposal in the unincorporated areas of the county.

Outcomes

1. Complete construction of phase II of III of the SECC Water Supply Loop.
2. Complete design, permitting, bidding, and awarding of construction contract for phase III of III of the SECC Water Supply Loop.
3. Employ Utility Prioritization Tool in annual water and sewer CIP/Budget.
4. Continue to facilitate meetings of the Utility Technical Advisory Committee as required.
5. Complete construction of Balls Creek wastewater project.
6. Continue the development and design of the SECC Wastewater project.
7. Facilitate the continued development of the Blackburn Landfill Regional Biosolids Facility.
8. Continue the development, design, and construction of the Bunker Hill, Riverbend, and Oxford Schools wastewater project.
9. Complete construction of wastewater pump station and forcemain to serve Gregory Wood Products.

Water & Sewer Administration

Organization: 430150

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
From W&S Reserve	\$49,122	\$55,219	\$57,100	\$57,100	3%
General Fund	37,862	44,353	43,599	43,599	-2%
Total	\$86,984	\$99,572	\$100,699	\$100,699	1%
Expenses					
Personal Services	\$36,324	\$39,022	\$39,599	\$39,599	1%
Supplies & Operations	50,660	60,550	61,100	61,100	1%
Total	\$86,984	\$99,572	\$100,699	\$100,699	1%
Employees					
Permanent	0.50	0.50	0.50	0.50	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	0.50	0.50	0.50	0.50	0%

Significant Changes:

A transfer from the Water and Sewer Fund funds 50% of an engineer's position to oversee and manage water and sewer construction projects.

PERMIT CENTER

Statement of Purpose

Provide permitting information and service to the citizens of Catawba County, including municipalities. The Permit Center currently operates two locations within the County in an effort to provide convenient locations for the public to acquire permits and information for Building Services, Planning, and Environmental Health in a coordinated, efficient, and friendly manner.

Outcomes

1. Evaluate the performance of Permit Center services through the use of monthly, randomly selected, customer service surveys.
2. Permit Center specialists will successfully participate in six hours of training in customer service-related issues such as communication, skill building and tact, diffusion of adversarial situations and problem resolution.
3. Track number of permits issued at each permit center location.
4. Resolve 98% of all customer service complaints within 24 hours.
5. Assist the Building Services Division with education events/efforts to enhance the education of the public in North Carolina State Building Codes and applicable County codes.
6. Continue to coordinate and expand communication efforts with municipalities in order to streamline the permitting process and provide enhanced customer service.

Permit Center

Organization: 430200

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
General Fund	\$302,525	\$325,942	\$375,265	\$375,265	15%
Total	\$302,525	\$325,942	\$375,265	\$375,265	15%
Expenses					
Personal Services	\$273,949	\$292,541	\$298,731	\$298,731	2%
Supplies & Operations	28,576	33,401	37,534	37,534	12%
Capital	0	0	39,000	39,000	0%
Total	\$302,525	\$325,942	\$375,265	\$375,265	15%
Employees					
Permanent	7.00	8.00	7.00	7.00	-13%
Hourly	0.00	0.00	0.00	0.00	0%
Total	7.00	8.00	7.00	7.00	-13%

Significant Changes:

PLAN REVIEW

Statement of Purpose

Provide plan review information and service to the citizens of Catawba County, including municipalities in a coordinated, efficient, and friendly manner. The plan review section provides plan review for commercial projects to ensure code compliance with the North Carolina Building Codes, conducts on-site safety inspections of existing buildings, provides plan review and inspections for existing buildings utilizing the North Carolina Rehab Code, conducts plan review services based on State local option plan review guidelines and conducts plan review during express plan review appointments.

Outcomes

1. Review 97% of all commercial blueprints submitted for code compliance then contact the applicant through email, fax or telephone with the results in ten (10) working days. Measure and report compliance with standard monthly.
2. Evaluate the performance of plan review services through the use of monthly, randomly selected, customer service surveys.
3. Resolve 98% of all customer service complaints within 24 hours. Measure and report compliance with standard monthly.
4. Measure the total number of Safety Inspections conducted as well as those projects that result in the use of the NC Rehab Code. Report monthly.
5. Promote the use of the North Carolina Rehab Code and submit monthly report on the number of projects that utilize this code.
6. Promote the fact that Catawba County has Local Option Plan Review and the benefits of same. Measure and report the total number of plans submitted for local option plan review monthly.
7. Promote the availability and use of Express Plan Review and the benefits of same. Measure and report the total number of plans submitted for Express Plan Review monthly.

Plan Review

Organization: 430250

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Charges & Fees	\$838	\$40,500	\$8,800	\$8,800	-78%
General Fund	162,214	212,822	298,701	298,016	40%
Total	\$163,052	\$253,322	\$307,501	\$306,816	21%
Expenses					
Personal Services	\$162,245	\$238,632	\$285,717	\$285,032	19%
Supplies & Operations	807	14,690	21,784	21,784	48%
Total	\$163,052	\$253,322	\$307,501	\$306,816	21%
Employees					
Permanent	3.00	4.00	5.00	5.00	25%
Hourly	0.00	0.00	0.00	0.00	0%
Total	3.00	4.00	5.00	5.00	25%

Significant Changes:

The budget reflects the increase of one FTE that is due to moving a building inspector position from Building Services. All salary and associated costs for this position have been added to enable inspections of safety, rehab, and ABC permits to be supervised by the plan review supervisor.

STORMWATER AND EROSION CONTROL

Statement of Purpose

To protect regional water quality through the administration of a local stormwater and sedimentation and erosion control program. Providing timely permitting service to local contractors and developers.

Outcomes

1. Develop and implement a county stormwater program providing local sedimentation and erosion control administration and enforcement.
2. Develop and implement a county stormwater program providing local administration and enforcement of EPA Phase II Stormwater Regulations.
3. Review and permit all sedimentation and erosion control plans submitted for permitting within ten (10) working days.
4. Coordinate with the Natural Resources Extension Agent and Waste Reduction Coordinator/Educator on stormwater education efforts.
5. Develop and implement a countywide stormwater hot line to enable citizens to call in concerns and violations.
6. Obtain closure on 98% of Solid Waste Code violation cases either through compliance with the code by the property owner or through the legal system.

Erosion Control

Organization: 430300

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Charges & Fees	\$0	\$46,688	\$120,893	\$120,893	159%
From W&S Reserve	0	4,449	0	0	0%
From W&S Construction	0	55,014	1,430	(6,206)	-111%
Total	\$0	\$106,151	\$122,323	\$114,687	8%
Expenses					
Personal Services	\$0	\$91,641	\$91,510	\$83,874	-8%
Supplies & Operations	0	14,510	30,813	30,813	112%
Total	\$0	\$106,151	\$122,323	\$114,687	8%
Employees					
Permanent	0.00	1.00	1.25	1.05	5%
Hourly	0.00	0.00	0.00	0.00	0%
Total	0.00	1.00	1.25	1.05	5%

Significant Changes:

This program is for the administration and enforcement of erosion and sedimentation control in Catawba County. It allows the review of erosion and dedimentation control plans to be performed concurrently with building inspection and planning and zoning plan review, which are already handled at the local level.

The program will employ one full time engineer, split 75/25 between erosion control and solid waste enforcement, and one code enforcement technician that is already on staff inspecting and investigating solid waste ordinance violations. The code enforcement position is split 70/30 between Solid Waste Code Enforcement and Erosion Control.